

FWP: Information Services Program		Agency/Program #: 5201-01-G1
		Division:
		Program:
Agency Name:	Department of Fish, Wildlife and Parks	
Agency Contact:	Barney Benkleman	444-4558
LFC Contact:	Rep. Ripley, Rep. Erickson	
LFD Liaison:	Barbara Smith	444-5347
OBPP Liaison:	James Chamberlian	444-1338

Program or Project Description:

Information Services Division provides information technology and information management services to the entire department including, but not limited to: network creation, administration and support; hardware and off-the-shelf software procurement, configuration and support; support of automated license sales and drawings; intranet and Internet sites and communications; software development, deployment, and support; geographic information system and global positioning system; and all database management and security functions.

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0
				Approp & Expenditure numbers are as of April 15, 2008
				<i>Not Provided</i>

Legislative Goal(s):

Develop, Recruit and retain a productive information services workforce

Legislative Performance Measures :

1. Create a progression model within each IS job code during the FY08-09 biennium. These progression models will assist with both retention and recruitment of IT Professionals for FWP.
2. Create additional strategies by Jan 1, 2009 designed to recruit and retain quality staff.
3. Identify skill-set deficiencies, and develop a training plan and schedule that will allow cross training and individual development.
4. Provide for research and development efforts to remain abreast of emerging technologies that might best serve FWP programs and customers.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Agency Performance Report:

- As appropriate, each job profile within the division must contain a progression model providing for career and compensation path. These progression models provide employees with known measures that, once achieved, can provide tangible benefits, making positions more attractive. Approximately 75 % of the positions in the division now have progression models formally in place. Those progression models have resulted in nine (9) positions seeing increases in compensation due to achieving milestones.
- Eight (8) "strategic" pay decisions have been made to help with recruitment and retention efforts. Bureau Chief performance agreements now contain requirements to ensure that recruitment and retention ideas are documented for consideration. The single largest challenge continues to be inequity across state government agencies, and generally low pay scales for Information Technology positions within Montana state government as compared to the nation.
- Job profiles continue to be examined to ensure current and appropriate skill-sets are clearly identified. Incumbents' experience levels and training are being compared to those standards to ensure that necessary training areas can be identified and scheduled. Employee training plans are utilized in performance agreements, with appropriate training being pursued based on class availability and funding. Training budgets continue to be examined to allow for the most effective utilization. Progression models in place have helped to quantify critical skill sets and identify levels of performance. On new projects, teams are being used to ensure cross training occurs, and where possible mentoring is helping to cross train on existing applications.
- IS staff will be provided time for continual improvement, and FWP systems and services must remain at the leading edge of technology. As new projects begin, FWP ISD employees are also regularly assigned research and development as part of their normal duties. This ensures that FWP stays abreast of the most current and relevant technology in order to increase the effectiveness of its technological resources and lower the associated costs. Internal strategic guidelines continue to be developed for IS workload prioritization. In addition, a governance structure was established that will help to prioritize IS work from an "agency" perspective to ensure that the agencies highest priorities are where IS staff focus efforts. Cross-bureau teams have been developed to ensure that pertinent technical staffs are appropriately involved in new projects.

LFD Narrative:

LFD ASSESSMENT: Warning

DATA RELEVANCE: The data received addresses three of the four performance measures.

APPROPRIATION STATUS: The agency did not provide an estimate of appropriations and expenditures for this goal.

COMMENTS/ISSUE: The information provided in regards to implementation of progression models within job codes indicates that the agency is 75% completed and should finish by the end of the biennium. The report does not provide any indication whether the changes to pay and training have made any difference in retention. There is no information regarding the historical turnover and actual turnover. In addition, there is not a response regarding the development of new recruitment/retention strategies. Those strategies are due for completion by January 1, 2009.

OPTIONS for the committee:

- 1 - Accept the ranking and receive an update in the fall
- 2 - Downgrade to critical and receive an update in the fall



Version	Date	Author
5201-01-51--6-CW	5/13/08	Smith

Change Description